

CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

BRANDON ELEFANTE


Councilmember District 8
Aiea, Pearl City, Waipahu
Chair, Committee on Business, Economic Development and Tourism
Telephone: (808) 768-5008
Email: belefante@honolulu.gov

20150427-046

April 27, 2015

MEMORANDUM

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER BRANDON ELEFANTE 

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 13 (2015), CD-1: Executive Operating Budget
Bill 14 (2015), CD-1: Executive Capital Budget

Thank you.

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 APR 27 PM 12:50

Councilmember: Elefante

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	PEARLRIDGE NEIGHBORHOOD PARK	1,133,000.00	CF
	TOTAL	1133000	

Date: 4/27/15

Councilmember: Elefante

**Summary of Minus Amendments
Executive Capital Budget
Bill 14 (2015), CD-1**

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015), CD-1

PAGE: 1 of 2
 DATE: 4/27/2015
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PEARLRIDGE NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Develop a passive community park on 3 contiguous parcels makai of the Pearl Harbor Historic Trail in Aiea (TMK: 9-8-009:001, 9-8-009:008, 9-8-009:010) as recommended by the Clean Water and Natural Lands Commission for funding in the FY'16 budget.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000,000	L	\$1,133,000	CF
				\$133,000	X		
\$0		\$0		\$1,133,000		\$1,133,000	

AMENDMENT DESCRIPTION
<p>This project was recommended for funding by the Clean Water and Natural Lands Commission for the FY '16 budget. This project ranked second in the list of selected projects for the year. The acquisition of 0.483 acres (TMK: 9-8-009:001, 9-8-009:008, 9-8-009:010) on Pearl Harbor and along the Pearl Harbor Historic Trail will create a passive park along the shoreline and open the viewplane across Pearl Harbor. There are no plans to build any structures on the site but rather to open this waterfront area to the community and those using the Pearl Harbor Historic Trail. This acquisition will create important open space and restore the visual aesthetics of the shoreline. Notably, it will provide viewplanes and open space within 500 feet of the city's projected PearlrIDGE transit-oriented development (TOD) project and serve to help catalyze improvements to the area. This area is designated in the Pearl Harbor Historic Trail Master Plan for the creation of a mini-park and will provide an important improvement in the creation of the intended active linear park. In 2014, the landowner indicated a willingness to sell the parcels to the city for the development of a community park.</p>

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015), CD-1

PAGE: 2 of 2
 DATE: 4/27/2015
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2009041
PROJECT TITLE:	PRESERVATION AND CONSERVATION LANDS
PROJECT DESCRIPTION:	Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinances of Honolulu Chapter 6, Article 62 which may include acquisition of land for preservation.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,800,000	L	\$4,800,000	CF	(\$1,000,000)	L	(\$1,133,000)	CF
\$3,000,000	X			(\$133,000)	X		
\$4,800,000		\$4,800,000		(\$1,133,000)		(\$1,133,000)	

AMENDMENT DESCRIPTION
This amendment moves money from the Clean Water and Natural Lands Fund to fund the Pearlridge Neighborhood Park as recommended by the Clean Water and Natural Lands Commission for the FY '16 budget.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	1 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salary for OC 1101 - Regular Pay		\$47,448	S	GN	Restore funding to keep staff in parity with BU 13 and per Salary Commission and Department of Human Resources recommendations in DC-233.
Restore funding for current expenses for OC 3006 - Other Professional Services		\$92,500	CE	GN	Restore funding for Office of Economic Development, Honolulu Film Office, Small Business Development, Community Revitalization, Sister Cities, and Agriculture to ensure that the Office of Economic Development can carry out its duties and responsibilities.
Restore funding for current expenses for OC 3990 - Other Fixed Charges		\$20,190	CE	GN	Restore funding for Office of Economic Development grant and program management costs to ensure that the Office of Economic Development can carry out its duties required under grant administration.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	2 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2759 - Parts/Access - Equip (Other)		\$20,625	CE	GN	Restore funding for the Design & Print Center's four-color printing press, which would help to meet a 25% workload while saving money by not outsourcing this printing.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	3 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	4 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	5 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	6 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	7 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	8 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	9 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	10 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	11 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	12 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	13 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3006 - Other Professional Services		\$130,000	CE	WF	Restore funds for five-year waste characterization audit of Oahu's residential waste.
Restore funding for current expenses for OC 3039 - Recycling Services		\$1,253,520	CE	WF	Restore funds for existing contract with recycling company receiving and processing materials collected in City's curbside blue bin recycling program.
Restore funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		\$5,844,612	CE	WF	Restore funds to cover increased tip fee of \$62/ton.
Restore funding for current expenses for OC 3049 - Other Services-Not Classified		\$5,857,890	CE	WF	Restore funds for contractual costs for H-Power; permit required environmental testing; insurance premiums for the facility; and tip fees for disposal of ash at landfill. Also included are refurbishing of super heater tubes to increase energy production, acceptance of sewage sludge, and an additional waste storage area. All costs are contractually or legally required.

Restore funding for current expenses for OC 3898 - Refuse Recycle Surcharge		\$804,400	CE	WF	Restore funding for increased tip fee of \$62/ton, which includes an increased recycle surcharge at 12% of the tip fee or \$7.44/ton.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	14 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	15 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	16 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1125 - Personal Svcs-Contract Positions		\$366,488	S	GN	These contract positions are for the Office of Strategic Development to fund eight temporary positions. These positions will assist with acquiring, developing, and/or renovating facilities to relocate homeless individuals to emergency, transitional and/or permanent housing with consideration to working homeless and homeless families with children. This office could work on the existing FY 15 CIP projects such as: \$32 million for a Homeless Relocation Initiative, \$8.256 million for a Housing Partnership Program, and \$4 million for Waikiki Housing First as well as any FY 16 CIP projects related to this mission.
Restore funding for salaries for OC 1125 - Personal Svcs-Contract Positions		\$250,000	S	AF	same as above
Restore funding for current expenses for OC 3007 - Rent of Offices		\$3,689	CE	GN	To pay for increase in CAM charges and increase in rental rate.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	17 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1118 - Misc Salary Adjustment		\$9,829	S	GN	These funds are needed for matching funds for the YouthBuild and Juvenile Justice Center programs. If these funds are not restored, the City will lose the funding.
Restore funding for current expenses for OC 3049 - Other Services-Not Classified		\$50,000	CE	GN	These funds are needed for matching salary funds for the YouthBuild and Juvenile Justice Center programs. If these funds are not restored, the City will lose the funding.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	18 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015), CD-1

PAGE:	19 of 19
DATE:	4/27/2015
COUNCILMEMBER:	Brandon Elefante
STAFF & PHONE EXT:	April Coloretti X85067
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Energy Costs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore Provision for Energy Costs		\$1,500,000	CE	GN	Agency energy budgets were cut by more than \$4.5 million, and the majority of these are funded by General Funds. The CD-1 version of the budget includes only \$500,000 in General Funds. This funding would restore the Provision for Energy Costs to \$2,000,000 in General Funds, allowing for those agencies to use the provisional account in the event that fuel and/or electricity prices increase next fiscal year.